

STATEMENT OF PURPOSE

RS20539

This is the fiscal year 2012 Appropriation for Lava Hot Springs in the amount of \$2,114,500. The funding source for this appropriation comes from receipts from the swimming pool complex and hot pools at Lava Hot Springs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	13.80	0	2,161,000	0	2,161,000
Removal of One-Time Expenditures	0.00	0	(605,600)	0	(605,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	13.80	0	1,555,400	0	1,555,400
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	114,600	0	114,600
Statewide Cost Allocation	0.00	0	(5,500)	0	(5,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	13.80	0	1,664,500	0	1,664,500
Line Items					
Lava Hot Springs Foundation					
1. Additional Speed Slide Payment	0.00	0	450,000	0	450,000
FY 2012 Total	13.80	0	2,114,500	0	2,114,500
Chg from FY 2011 Orig Approp	0.00	0	(46,500)	0	(46,500)
% Chg from FY 2011 Orig Approp.	0.0%	0.0%	(2.2%)	0.0%	(2.2%)

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